

CAPITAL IMPROVEMENT PROGRAM SUMMARY

| RECOMMENDED NEW PROJECTS | Page # | General Fund Local Cost | Other Discre- tionary Funding | Restricted Funding | Total |
|---|---------------|--|--|-------------------------------|--------------------|
| ARCHITECTURE AND ENGINEERING (A&E) | | | | | |
| FUND CJV | 557 | 17,462,500 | 536,300 | 900,000 | 18,898,800 |
| TOTAL NEW PROJECTS ADMINISTERED BY A&E | | 17,462,500 | 536,300 | 900,000 | 18,898,800 |
| REGIONAL PARKS PROJECTS | 561 | - | - | 650,000 | 650,000 |
| DEPT. OF PUBLIC WORKS (DPW) PROJECTS: | | | | | |
| TRANSPORTATION | 562 | - | 710,000 | 21,921,689 | 22,631,689 |
| SOLID WASTE MANAGEMENT | 564 | - | - | 16,105,000 | 16,105,000 |
| TOTAL NEW PROJECTS - DPW | | - | 710,000 | 38,026,689 | 38,736,689 |
| TOTAL RECOMMENDED NEW PROJECTS | | 17,462,500 | 1,246,300 | 39,576,689 | 58,285,489 |
| CARRYOVER PROJECTS | | | | | |
| CIP (FUND CJV) | 566 | 52,914,875 | 25,771,801 | 43,437,311 | 122,123,987 |
| ARMC (FUNDS CJZ, CJE & CJM) | 585 | - | 2,245,671 | 26,823,454 | 29,069,125 |
| AIRPORTS | 586 | - | - | 43,685,485 | 43,685,485 |
| REGIONAL PARKS | 588 | - | 10,000 | 8,455,096 | 8,465,096 |
| TRANSPORTATION | 589 | - | 2,265,000 | 39,498,924 | 41,763,924 |
| SOLID WASTE MANAGEMENT | 592 | - | - | 16,266,640 | 16,266,640 |
| TOTAL CARRYOVER PROJECTS | | 52,914,875 | 30,292,472 | 178,166,910 | 261,374,257 |
| TOTAL 2008-09 CIP BUDGET | | 70,377,375 | 31,538,772 | 217,743,599 | 319,659,746 |

SUPPLEMENTAL INFORMATION

| RECOMMENDED NEW PROJECTS BY GEOGRAPHIC LOCATION | A&E CIP Funds | Airports | Reg. Parks | DPW CIP Funds | Total New Projects |
|--|------------------------------|-----------------|-------------------|--------------------------|-------------------------------|
| COUNTYWIDE - ALL DISTRICTS | 3,734,000 | - | - | 1,000,000 | 4,734,000 |
| FIRST DISTRICT | 4,856,000 | - | 300,000 | 17,256,413 | 22,412,413 |
| SECOND DISTRICT | 2,390,000 | - | - | 4,793,276 | 7,183,276 |
| THIRD DISTRICT | 2,087,500 | - | - | 7,502,015 | 9,589,515 |
| FOURTH DISTRICT | 750,000 | - | 350,000 | 881,575 | 1,981,575 |
| FIFTH DISTRICT | 3,551,300 | - | - | 7,303,410 | 10,854,710 |
| UNPROGRAMMED | 1,530,000 | - | - | - | 1,530,000 |
| TOTAL RECOMMENDED NEW PROJECTS | 18,898,800 | - | 650,000 | 38,736,689 | 58,285,489 |

